

**FY 18 and FY 19 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BUILDINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES - CSD OAHU AND HAWAII, KAUAI, & MAUI DISTRICT OFFICES
IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 19-15 DATED OCTOBER 8, 2019
HAWAII STATE PUBLIC LIBRARY SYSTEM**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted 1/ FY 18		Actual FY 18		Variance FY 18				Budgeted 1/ FY 19		Actual FY 19		Variance FY 19				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS 233	Oahu	AINA HAINA LIBRARY	Payroll (A)	O	Gen Funds (A)			0.17	10,615							0.11	7,436					
AGS 233	Oahu	HAWAII KAI LIBRARY	A	O	A			0.45	29,044							0.21	13,514					
AGS 233	Oahu	KAHUKU PUB & SCH LIBRARY	A	O	A			0.35	22,675							0.32	20,850					
AGS 233	Oahu	KAILUA LIBRARY	A	O	A			0.45	28,694							0.22	14,173					
AGS 233	Oahu	KAIMUKI REGIONAL LIBRARY	A	O	A			0.33	21,333							0.42	27,824					
AGS 233	Oahu	KALIHI-PALAMA LIBRARY	A	O	A			0.43	27,512							0.33	21,944					
AGS 233	Oahu	KANEOHE REGIONAL LIBRARY	A	O	A			0.46	29,607							0.17	11,133					
AGS 233	Oahu	LILIHA LIBRARY	A	O	A			0.48	30,987							0.31	20,628					
AGS 233	Oahu	MANOA LIBRARY	A	O	A			0.51	32,695							0.36	23,590					
AGS 233	Oahu	MCCULLY-MOILILI LIBRARY	A	O	A			0.38	24,398							0.23	15,054					
AGS 233	Oahu	WAIKIKI-KAPAHULU LIBRARY	A	O	A			0.39	24,973							0.47	30,750					
AGS 233	Oahu	WAIMANALO PUB & SCH LIBRARY	A	O	A			0.23	14,900							0.11	7,010					
AGS 233	Oahu	HAWAII STATE LIBRARY	A	O	A			0.40	25,490							0.66	43,781					
AGS 233	Oahu	AIEA LIBRARY LIBRARY	A	O	A			0.37	23,490							0.24	15,639					
AGS 233	Oahu	EWA BEACH PUB & SCH LIBRARY	A	O	A			0.43	27,697							0.25	16,305					
AGS 233	Oahu	MILILANI LIBRARY	A	O	A			0.37	23,577							0.36	23,805					
AGS 233	Oahu	NANAKULI PUBLIC LIBRARY	A	O	A			0.35	22,606							0.02	1,494					
AGS 233	Oahu	PEARL CITY REGIONAL LIBRARY	A	O	A			0.00	0							0.25	16,155					
AGS 233	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	A	O	A			0.21	13,273							0.17	11,378					
AGS 233	Oahu	WAHIAWA LIBRARY	A	O	A			0.19	11,966							0.08	5,083					
AGS 233	Oahu	WAIALUA LIBRARY	A	O	A			0.12	7,975							0.31	20,489					
AGS 233	Oahu	KAPOLEI LIBRARY	A	O	A			0.20	13,109							0.47	30,974					
AGS 233	Oahu	WAIANA E LIBRARY	A	O	A			0.26	16,871							0.17	10,945					
AGS 233	Oahu	WAIPAHU LIBRARY	A	O	A			0.13	8,322							0.31	20,402					
AGS 233	Oahu	LIBRARY/BLIND/HDPC	A	O	A			0.15	9,724							0.16	10,552					
AGS 233	Oahu	LOGISTICS SUPPORT SVCS (CPC)	A	O	A			0.02	1,034							0.03	2,055					
	Oahu	SUBTOTAL COST ELEMENT A			A			7.83	502,567							6.74	442,963					
AGS233 & 231	Oahu	AINA HAINA LIBRARY	Other Current Exp (B)	O	A				8,549								6,923					
AGS233 & 231	Oahu	HAWAII KAI LIBRARY	B	O	A				34,528								27,273					
AGS233 & 231	Oahu	KAHUKU PUB & SCH LIBRARY	B	O	A				16,142								14,993					
AGS233 & 231	Oahu	KAILUA LIBRARY	B	O	A				36,758								29,590					
AGS233 & 231	Oahu	KAIMUKI REGIONAL LIBRARY	B	O	A				17,570								20,400					
AGS233 & 231	Oahu	KALIHI-PALAMA LIBRARY	B	O	A				27,006								24,043					
AGS233 & 231	Oahu	KANEOHE REGIONAL LIBRARY	B	O	A				15,776								7,407					
AGS233 & 231	Oahu	LILIHA LIBRARY	B	O	A				20,340								15,089					
AGS233 & 231	Oahu	MANOA LIBRARY	B	O	A				25,144								20,823					
AGS233 & 231	Oahu	MCCULLY-MOILILI LIBRARY	B	O	A				22,354								18,182					

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HAWAII STATE PUBLIC LIBRARY SYSTEM**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted 1/ FY 18		Actual FY 18		Variance FY 18				Budgeted 1/ FY 19		Actual FY 19		Variance FY 19				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS233 & 231	Oahu	WAIKIKI-KAPAHULU LIBRARY	B	O	A				20,018							22,397						
AGS233 & 231	Oahu	WAIMANALO PUB & SCH LIBRARY	B	O	A				13,753							9,867						
AGS233 & 231	Oahu	HAWAII STATE LIBRARY	B	O	A				95,059							110,174						
AGS/233 & 231	Oahu	AIEA LIBRARY	B	O	A				32,923							28,944						
AGS/233 & 231	Oahu	EWA BEACH PUB & SCH LIBRARY	B	O	A				20,734							15,043						
AGS/233 & 231	Oahu	MILILANI LIBRARY	B	O	A				14,783							14,583						
AGS/233 & 231	Oahu	NANAKULI PUBLIC LIBRARY	B	O	A				0							699						
AGS/233 & 231	Oahu	PEARL CITY REGIONAL LIBRARY	B	O	A				15,189							11,876						
AGS/233 & 231	Oahu	SALT LAKE/MOANALUA PUB LIBRARY	B	O	A				9,929							9,115						
AGS/233 & 231	Oahu	WAHIAWA LIBRARY	B	O	A				13,086							9,709						
AGS/233 & 231	Oahu	WAIALUA LIBRARY	B	O	A				8,564							14,316						
AGS/233 & 231	Oahu	KAPOLEI LIBRARY	B	O	A				9,577							18,011						
AGS/233 & 231	Oahu	WAIANAE LIBRARY	B	O	A				9,973							6,980						
AGS/233 & 231	Oahu	WAIPAHU LIBRARY	B	O	A				4,829							10,373						
AGS/233 & 231	Oahu	LIBRARY/BLIND/HDCP	B	O	A				9,998							10,259						
AGS/233 & 231	Oahu	LOGISTICS SUPPORT SVCS (CPC)	B	O	A				497							962						
	Oahu	SUBTOTAL COST ELEMENT B			A				503,079							478,031						
AGS/233	Hawaii	BOND MEMORIAL LIBRARY	Payroll (A)	X	A			0.00	-						0.04	2,244						
AGS/233	Hawaii	HAWAII REGIONAL LIBRARY	A	X	A			0.21	11,570						0.28	15,775						
AGS/233	Hawaii	HONOKAA LIBRARY	A	X	A			0.00	-						0.01	834						
AGS/233	Hawaii	KAILUA-KONA LIBRARY	A	X	A			0.18	9,845						0.14	8,080						
AGS/233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	A	X	A			0.00	265						0.03	1,924						
AGS/233	Hawaii	KEALAKEKUA LIBRARY	A	X	A			0.03	1,566						0.02	994						
AGS/233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	A	X	A			0.03	1,645						0.02	1,218						
AGS/233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRARY	A	X	A			0.03	1,486						0.09	4,745						
AGS/233	Hawaii	NAALEHU PUBLIC LIBRARY	A	X	A			0.03	1,433						0.00	0						
AGS/233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	A	X	A			0.06	3,264						0.01	481						
AGS/233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	A	X	A			0.01	318						0.02	930						
AGS/233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	A	X	A			0.09	5,095						0.03	1,667						
AGS/233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	A	X	A			0.03	1,460						0.03	1,699						
	Hawaii	SUBTOTAL COST ELEMENT A			A			0.70	37,947						0.72	40,591						
AGS/233	Kauai	HANAPEPE LIBRARY	Payroll (A)	X	A			0.04	2,048						0.01	341						
AGS/233	Kauai	KAPAA LIBRARY	A	X	A			0.05	2,450						0.05	1,600						
AGS/233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	A	X	A			0.04	1,923						0.04	1,181						
AGS/233	Kauai	LIHUE LIBRARY	A	X	A			0.05	2,739						0.12	3,600						
AGS/233	Kauai	PRINCEVILLE LIBRARY	A	X	A			0.06	3,380						0.02	576						
AGS/233	Kauai	WAIIMEA LIBRARY	A	X	A			0.23	12,139						0.01	293						
	Kauai	SUBTOTAL COST ELEMENT A			A			0.47	24,679						0.25	7,591						
AGS/233	Maui	HANA LIBRARY	Payroll (A)	X	A			0.01	523						0.01	346						

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IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 19-15 DATED OCTOBER 8, 2019
HAWAII STATE PUBLIC LIBRARY SYSTEM**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted 1/ FY 18		Actual FY 18		Variance FY 18				Budgeted 1/ FY 19		Actual FY 19		Variance FY 19				Comments
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
AGS/233	Maui	KAHULUI LIBRARY	A	X	A			0.05	2,677							0.05	2,748					
AGS/233	Maui	KIHEI LIBRARY	A	X	A			0.04	1,893							0.03	1,456					
AGS/233	Maui	LAHAINA LIBRARY	A	X	A			0.02	1,016							0.01	482					
AGS/233	Lanai	LANAI LIBRARY	A	X	A			0.02	1,231							0.02	955					
AGS/233	Maui	MAKAWAO LIBRARY	A	X	A			0.10	5,616							0.08	4,349					
AGS/233	Molokai	MOLOKAI LIBRARY	A	X	A			0.06	3,101							0.03	1,838					
AGS/233	Maui	WAILUKU LIBRARY	A	X	A			0.02	1,339							0.01	792					
	Maui	SUBTOTAL COST ELEMENT A			A			0.32	17,396							0.24	12,966					
AGS/231 & 233	Hawaii	BOND MEMORIAL LIBRARY	Other Current Exp (B)	X	A				-								4,059					
AGS/231 & 233	Hawaii	HAWAII REGIONAL LIBRARY	B	X	A				10,964								7,224					
AGS/231 & 233	Hawaii	HONOKAA LIBRARY	B	X	A				-								129					
AGS/231 & 233	Hawaii	KAILUA-KONA LIBRARY	B	X	A				7,309								2,956					
AGS/231 & 233	Hawaii	KEAAU PUBLIC & SCHOOL LIBRARY	B	X	A				526								1,821					
AGS/231 & 233	Hawaii	KEALAKEKUA LIBRARY	B	X	A				509								336					
AGS/231 & 233	Hawaii	LAUPAHOEHOE PUBLIC LIBRARY	B	X	A				1,768								689					
AGS/231 & 233	Hawaii	MOUNTAIN VIEW PUBLIC & SCHOOL LIBRARY	B	X	A				1,110								1,498					
AGS/231 & 233	Hawaii	NAALEHU PUBLIC LIBRARY	B	X	A				161								0					
AGS/231 & 233	Hawaii	NORTH KOHALA PUBLIC LIBRARY	B	X	A				10,850								105					
AGS/231 & 233	Hawaii	PAHALA PUBLIC & SCHOOL LIBRARY	B	X	A				187								261					
AGS/231 & 233	Hawaii	PAHOA PUBLIC & SCHOOL LIBRARY	B	X	A				1,358								151					
AGS/231 & 233	Hawaii	THELMA PARKER MEMORIAL LIBRARY	B	X	A				263								212					
	Hawaii	SUBTOTAL COST ELEMENT B			A				35,005								19,441					
AGS/231 & 233	Kauai	HANAPEPE LIBRARY	Other Current Exp (B)	X	A				6,903								5,543					
AGS/231 & 233	Kauai	KAPAA LIBRARY	B	X	A				10,408								9,169					
AGS/231 & 233	Kauai	KOLOA PUBLIC & SCHOOL LIBRARY	B	X	A				17,061								10,859					
AGS/231 & 233	Kauai	LIHUE LIBRARY	B	X	A				11,741								10,001					
AGS/231 & 233	Kauai	PRINCEVILLE LIBRARY	B	X	A				14,680								33,027					
AGS/231 & 233	Kauai	WAIIMEA LIBRARY	B	X	A				8,070								6,404					
	Kauai	SUBTOTAL COST ELEMENT B			A				68,863								75,003					
AGS/231 & 233	Maui	HANA LIBRARY	Other Current Exp (B)	X	A				435								264					
AGS/231 & 233	Maui	KAHULUI LIBRARY	B	X	A				2,595								3,300					
AGS/231 & 233	Maui	KIHEI LIBRARY	B	X	A				10,224								5,654					
AGS/231 & 233	Maui	LAHAINA LIBRARY	B	X	A				279								1,202					
AGS/231 & 233	Lanai	LANAI LIBRARY	B	X	A				1,382								4,026					
AGS/231 & 233	Maui	MAKAWAO LIBRARY	B	X	A				3,005								3,263					
AGS/231 & 233	Molokai	MOLOKAI LIBRARY	B	X	A				2,509								625					
AGS/231 & 233	Maui	WAILUKU LIBRARY	B	X	A				5,164								835					
	Maui	SUBTOTAL COST ELEMENT B			A				25,594								19,169					

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IN RESPONSE TO ACT 233/SLH 2016, FINANCE MEMORANUM NO. 19-15 DATED OCTOBER 8, 2019
HAWAII STATE PUBLIC LIBRARY SYSTEM**

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Cost Element (A, B, C)	Type of Facility	MOF	Budgeted ^{1/} FY 18		Actual FY 18		Variance FY 18		Budgeted ^{1/} FY 19		Actual FY 19		Variance FY 19		Comments	
						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount		% FTE
TOTAL:						0.00	0	9.32	1,215,130	0.00	0	0.00	0	7.95	1,095,755	0.00	0		
By MOF																			
General						A	0.00	0	9.32	1,215,130	0.00	0	0.00	0	7.95	1,095,755	0.00	0	
Special						B	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
General Obligation																			
Bonds						C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Reimbursable GO																			
Bonds						D	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Revenue Bonds						E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Federal Funds						N	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Other Federal Funds						P	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Private						R	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
County						S	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Trust						T	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Inter-departmental																			
Transfer						U	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Revolving						W	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Other						X	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	

Type of Facility Key
O = Office
E = Educational Facility
M = Medical Facility
X = Other

^{1/} The **budgeted** FTEs and payroll and other current expenses totals are reflected in the DAGS Managed State-Owned Buildings Report because DAGS does not budget by buildings.

**FY18 and FY19 ROUTINE REPAIR AND MAINTENANCE REPORT FOR NON-DAGS MANAGED STATE-OWNED BULDINGS
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						FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	FTE	Amount	FTE	Amount	FTE	Amount	% FTE	% Amount	
EDN407	Oahu	Aiea Public Library	B	X	A				6,539							4,263						
EDN407	Oahu	Aina Haina Public Library	B	X	A				328,400							11,978						
EDN407	Oahu	Fiscal Office / ASB	B	O	A				1,564							17,015						
EDN407	Oahu	Ewa Beach Public & School Library	B	X	A				9,044							4,288						
EDN407	Oahu	Hawaii Kai Public Library	B	X	A				8,332							7,729						
EDN407	Oahu	Hawaii State Library	B	X	A				141,858							60,837						
EDN407	Oahu	Kahuku Public & School Library	B	X	A				239,829							12,172						
EDN407	Oahu	Kailua Public Library	B	X	A				14,361							7,780						
EDN407	Oahu	Kaimuki Public Library	B	X	A				7,661							7,562						
EDN407	Oahu	Kalihi-Palama Public Library	B	X	A				10,088							28,698						
EDN407	Oahu	Kaneohe Public Library	B	X	A				10,997							23,982						
EDN407	Oahu	Kapolei Public Library	B	X	A				26,590							32,721						
EDN407	Oahu	Library for the Blind and Physically Handicapped	B	X	A				4,693							53,444						
EDN407	Oahu	Liliha Public Library	B	X	A				50,808							4,913						
EDN407	Oahu	Logistic Support Services	B	O	A				7,167							4,387						
EDN407	Oahu	Manoa Public Library	B	X	A				30,422							19,180						
EDN407	Oahu	McCully Public Library	B	X	A				15,295							10,661						
EDN407	Oahu	Mililani Public Library	B	X	A				21,141							6,460						
EDN407	Oahu	Nanakuli Public Library	B	X	A				0							4,194						
EDN407	Oahu	Pearl City Public Library	B	X	A				78,812							280,644						
EDN407	Oahu	Public Libraries Branch	B	O	A				0							223						
EDN407	Oahu	Salt Lake Public Library	B	X	A				126,436							8,242						
EDN407	Oahu	Technical Support Services	B	O	A				785							785						
EDN407	Oahu	Wahiawa Public Library	B	X	A				9,045							6,421						
EDN407	Oahu	Waialua Public Library	B	X	A				9,800							77,901						
EDN407	Oahu	Waianae Public Library	B	X	A				9,155							43,026						
EDN407	Oahu	Waikiki Public Library	B	X	A				121,902							69,379						
EDN407	Oahu	Waimanalo Public & School Library	B	X	A				88,440							1,667						
EDN407	Oahu	Waipahu Public Library	B	X	A				43,231							12,033						
EDN407	Hawaii	Hilo Public Library	B	X	A				264,972							68,208						
EDN407	Hawaii	Honokaa Public Library	B	X	A				5,952							5,421						
EDN407	Hawaii	Kailua-Kona Public Library	B	X	A				33,195							34,941						
EDN407	Hawaii	Keaau Public & School Library	B	X	A				7,837							8,736						
EDN407	Hawaii	Kealahou Public Library	B	X	A				16,598							18,212						
EDN407	Hawaii	Laupahoehoe Public & School Library	B	X	A				22,445							20,561						
EDN407	Hawaii	Mt. View Public & School Library	B	X	A				9,021							9,359						
EDN407	Hawaii	Naalehu Public Library	B	X	A				8,618							10,823						

